

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Suffolk Police Communications Period: 2004

Total Received: \$225,467.37
Total Actual: \$213,364.98
Difference: \$12,102.39 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	240.000	226.297
Total 911 calls handled by the PSAP	58.513	55.858
Total wireless 911 calls handled by the PSAP	27.075	23.258

Percentage of wireless to total calls :10.28%

Percentage of wireless to 9-1-1 calls :41.64%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call counting system	\$ 23,762.00	\$ 23,762.00
Total dedicated wireless Equipment :	\$ 23,762.00	\$ 23,762.00

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 18,533.08	\$ 15,444.00
CPE replacement	\$ 824,601.00	\$ 824,601.00
Total Shared Equipment for Formula:	\$ 843,134.08	\$ 840,045.00

Estimated: $\frac{27,075}{240,000} \times \$ 843,134.08 = \$ 95,105.52$

Actual: $\frac{23,258}{226,297} \times \$ 840,045.00 = \$ 89,548.80$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 4,032.00
Two additional trunk installation	\$ 930.00	\$ 930.00
Two additional trunk monthly	\$ 1,008.00	\$ 658.00
Total LEC Costs :	\$ 5,970.00	\$ 5,620.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 882,108.60	\$ 881,422.54
Training costs	\$ 10,000.00	\$ 4,451.60
Total Shared Equipment for Formula:	\$ 892,108.60	\$ 885,874.14

Estimated: $\frac{27,075}{240,000} \times \$ 892,108.60 = \$ 100,629.85$

Actual: $\frac{23,258}{226,297} \times \$ 885,874.14 = \$ 94,434.18$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: